

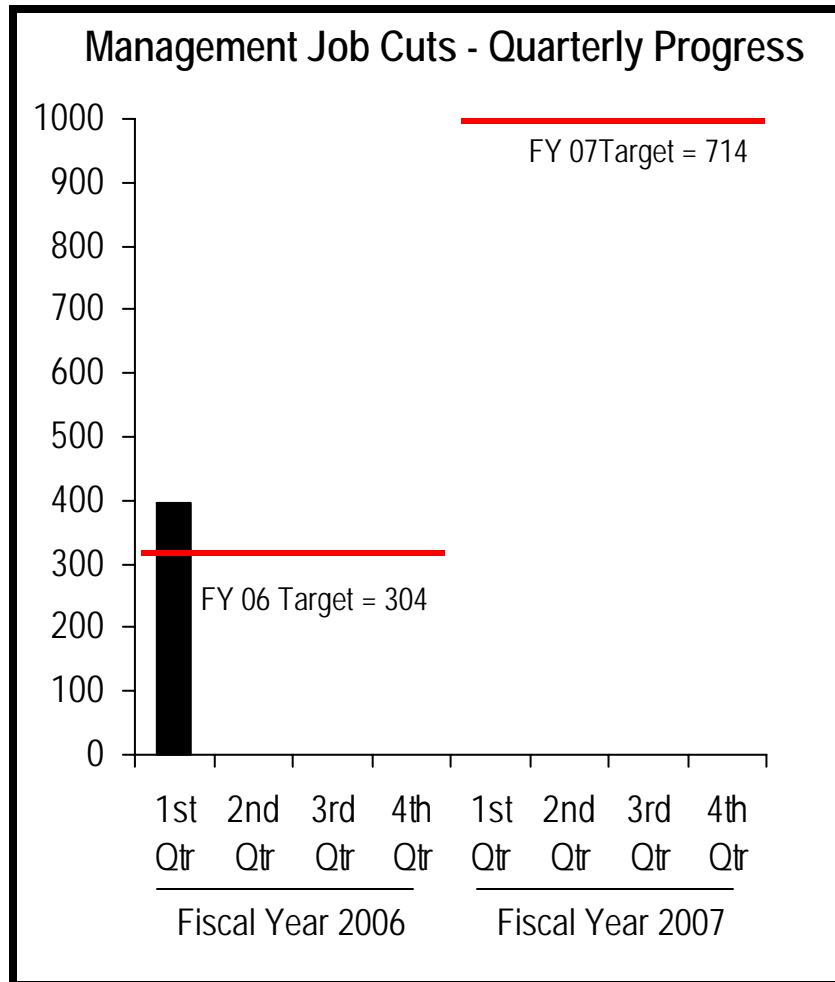
GMAP | Government Efficiency Human Resource Management

- Management Reductions
- Managers' Accountability - HR Report Card



Eva Santos
Department of Personnel
November 15, 2005

Management Reductions



- Agencies were given standard decision-making criteria for cuts
- For 1st quarter, 30 agencies reported a total of 395 cuts.
- Pending validation.

Managers' HR Report Card - Standard Measures

DRAFT

Plan & Align Workforce

- Percent current position/competencies descriptions [agency tracking system]
- Percent supervisors with current performance expectations for workforce management [agency tracking system]

Hire Workforce

- Time-to-fill funded vacancies [agency tracking system]
- Percent satisfaction with candidate quality [agency tracking system]
- New Hire-to-Promotional ratio [DOP Data/Business Warehouse]
- Percent turnover during review period [DOP Data/Business Warehouse]

Deploy Workforce

- Percent employees with current performance expectations [agency tracking system]
- Employee survey ratings on "productive workplace" questions [DOP standard survey]
- Leave usage (sick, LWOP, unscheduled leave) [DOP Data/Business Warehouse]
- Overtime usage [DOP Data/Business Warehouse]
- Number & type of non-disciplinary grievances [agency tracking system]

Develop Workforce

- Percent employees with current annual individual development plans [agency tracking system]
- Employee survey ratings on "learning/development" questions [DOP standard survey]

Reinforce Performance

- Percent current performance evaluations [agency tracking system]
- Employee survey ratings on "performance accountability" questions [DOP standard survey]
- Number/type of disciplinary issues, actions, appeals disposition [agency tracking system]

Ultimate Outcomes

- Turnover rates and types (e.g., retirement, resignation, etc.) [DOP Data/Business Warehouse]
- Turnover rate of key occupational categories and of workforce diversity [DOP Data/Business Warehouse]
- Employee survey ratings on "commitment" questions [DOP standard survey]

Measures to add in the future:

Current workforce plans that align staff with business priorities

Workers compensation claims measure

Risk management measure

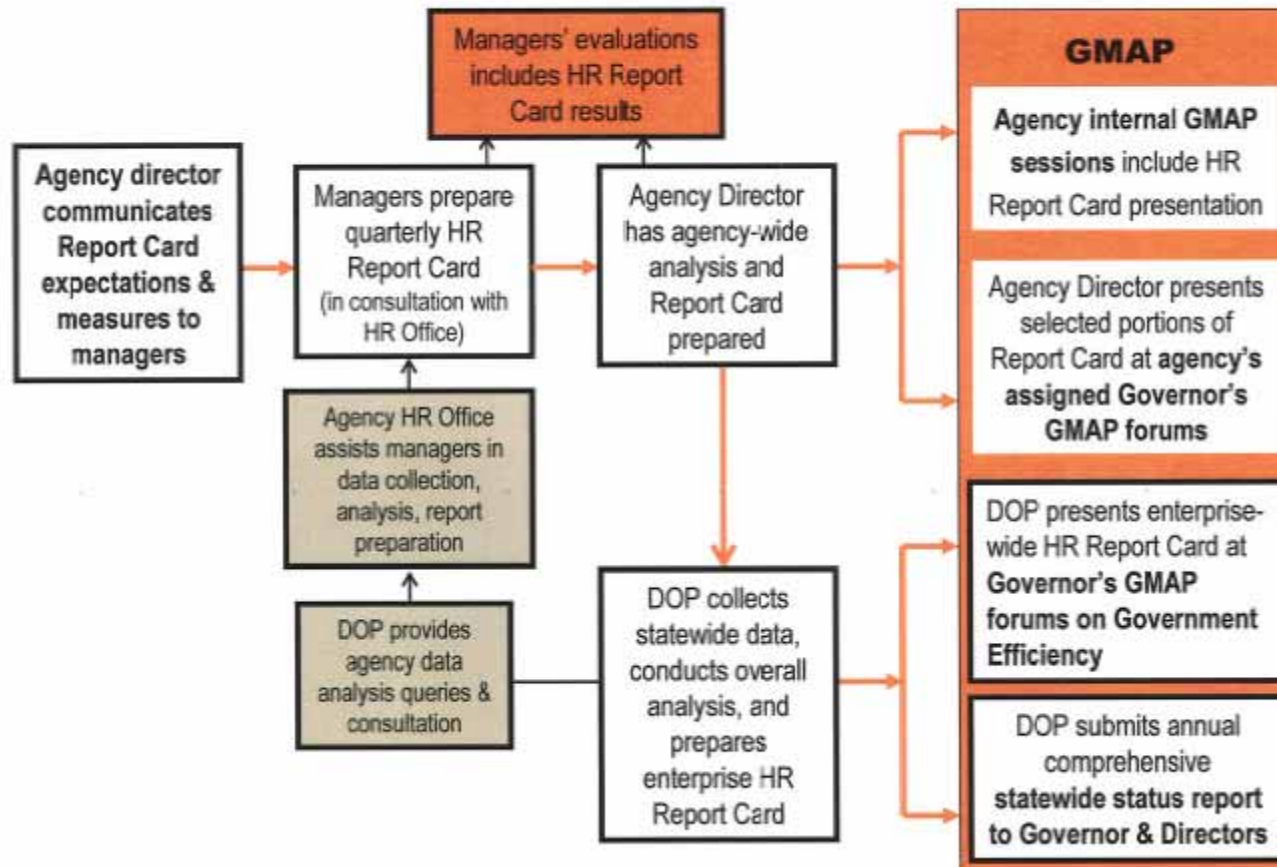
Competency gap analysis measure

Recognition/reward measure

Others to be determined

HR Report Card reporting process

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Deploy Workforce |

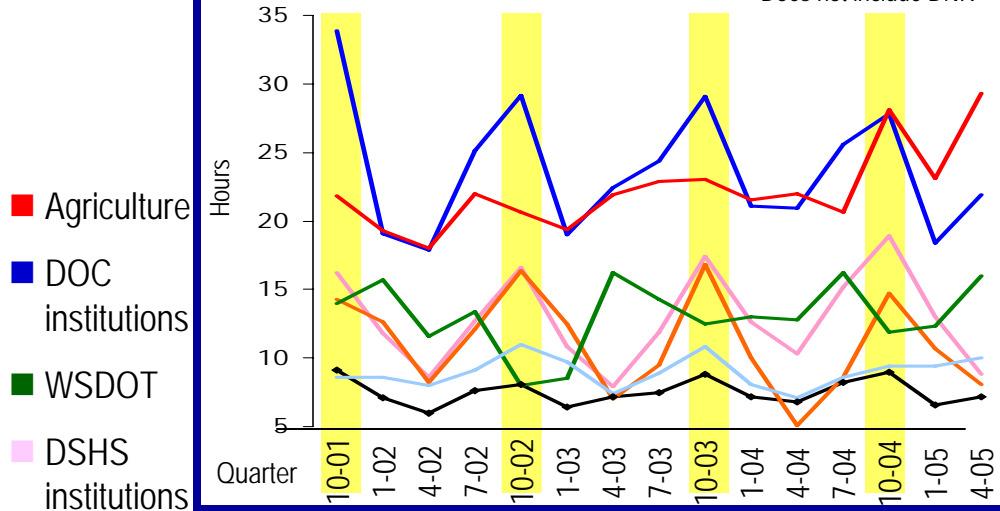
Employee time and talent is used effectively.
Employees motivated.

Overtime: Is employee time well managed?

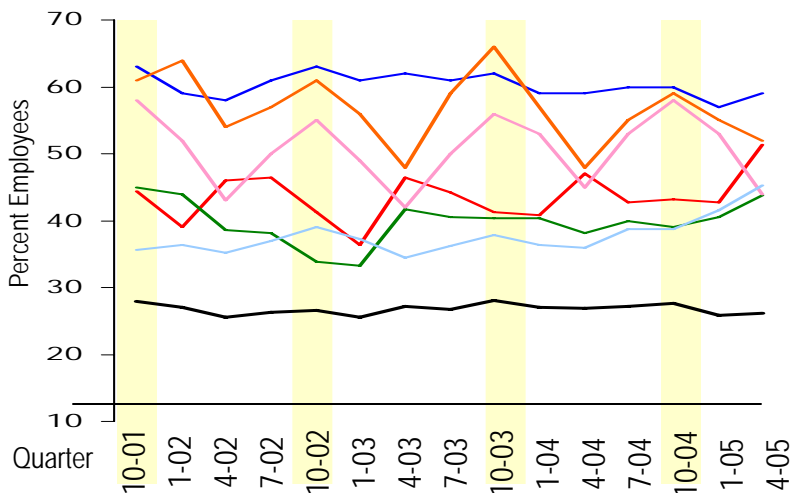
Note: Overtime usage is only one indicator of whether employee time is used effectively.

Average Overtime Hours per Employee per Quarter*

Does not include DNR



Average Percent Employees Receiving Overtime



Analysis

[DNR excluded]

- Cost of overtime pay: FY 03 = \$45.2 M; FY 04 = \$46.9 M; FY 05 = \$48.9 M.
- 85% of the cost is incurred by 4 agencies. Institutions alone comprise 54% of the total cost.
- Almost all overtime has been paid at time & one-half, including Overtime-Exempt staff. New bargaining agreements prohibit this practice for Overtime-Exempt staff as of 7/1/05, which may lead to a reduction in OT cost.
- Statewide, peak overtime tends to be October-December quarter. This peak is especially prominent for institutions and generally follows sick leave patterns.

Action

By January, provide agencies with available data and consultation so that they can:

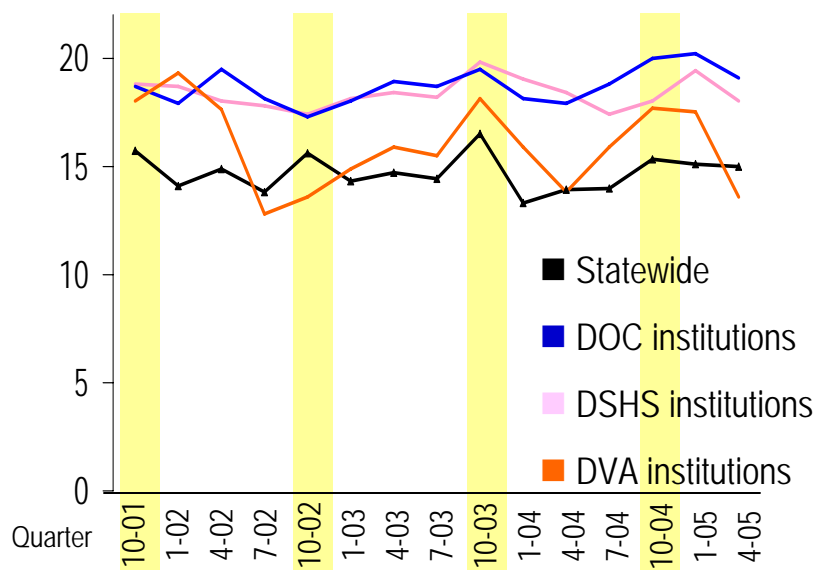
- Analyze causes of high overtime use for their internal management reports.
- Correlate with leave taken [see next slide]
- Identify OT standards for type of organization and job.
- Compare actual OT use to projected use in budget.

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Leave: Do employees come to work as scheduled?

Average Sick Leave Hours per Employee per Quarter*



Analysis

- Statewide, peak sick leave usage tends to be October-December quarter. This generally follows trend with overtime usage, particularly for institutions.
- It is unknown whether the sick leave usage was planned or unplanned.

Action By January:

- Determine feasibility of tracking "unscheduled" leave and report at next GMAP forum.
- Work with agencies to correlate with overtime use, per slide 5 on OT.
- Identify industry sick leave use standards or benchmarks.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr	% of Earned Sick Leave
Statewide	14.6 hours	61%	18.9 hours	79%
DOC Institutions	18.5 hours	77%	22.6 hours	94%
DSHS Institutions	18.4 hours	77%	23.2 hours	97%
DVA Institutions	16.0 hours	67%	21.8 hours	91%

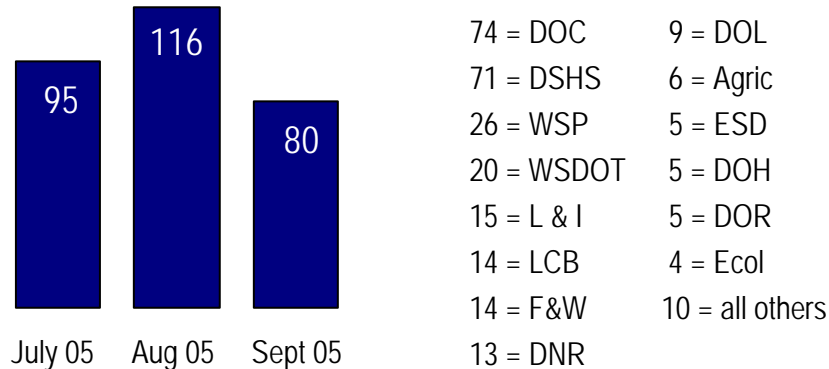
* Only actual leave time gone from work is shown. Leave hours cashed out or donated have been removed from this display.

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Employee relations: Are human resource policies applied appropriately?

Number of Grievances Filed Since 7-1-05

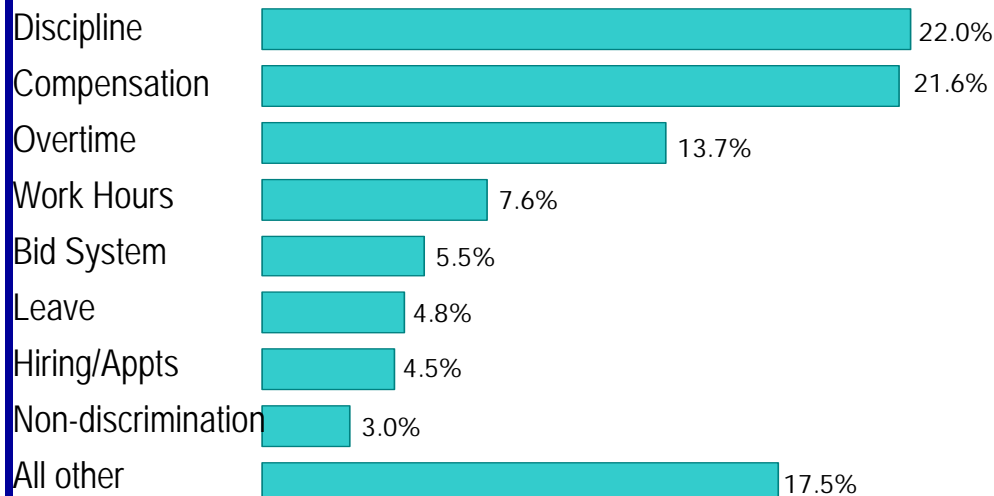


Analysis

- Since the new collective bargaining agreements went into effect on July 1, 2005, 291 grievances have been filed in agencies.
- An increase in grievance filings was expected due to substantial HR policy changes in master agreements.
- It is too soon to determine trends.

Action

- Continue to track number, type, and per agency grievance activity.
- Track which grievances move on to LRO for pre-arbitration reviews and arbitration.
- Report preliminary trends and outcomes of pre-arbitration reviews at next GMAP session.



Ultimate Outcomes |

State has workforce breadth & depth for present & future success

Workforce Diversity: What is the organization's diversity profile?

State Government Profile

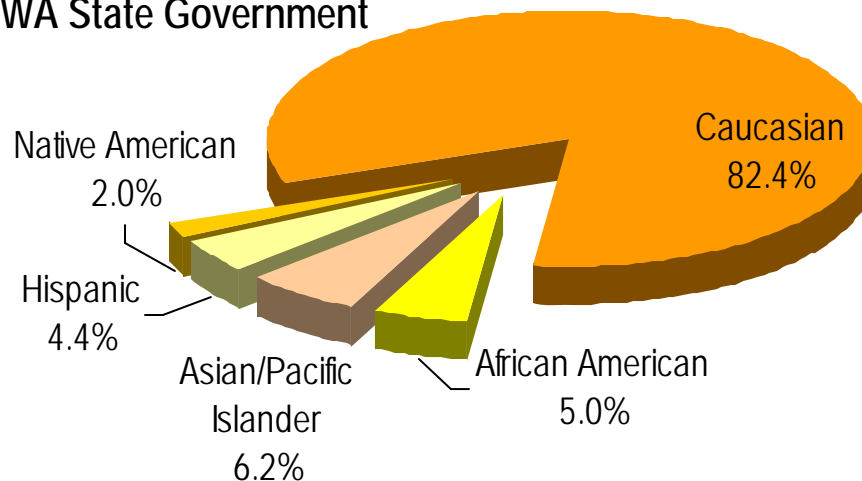
Women	52.0%
Persons with disabilities	5.2%
Vietnam Veterans	7.3%
Disabled Veterans	1.3%
Persons over 40	73.1%
People of color	17.6%

Action

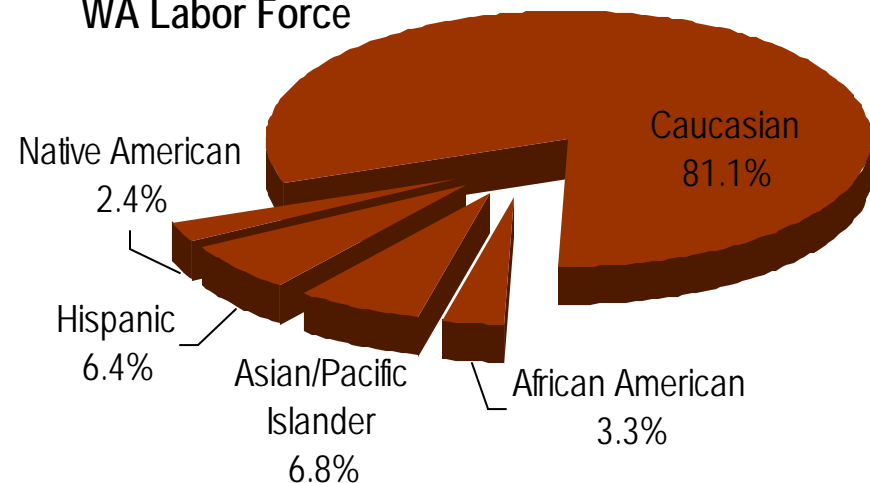
By February, work with Governor's Affirmative Action Policy Committee to:

- Streamline the state's Affirmative Action Plan review process
- Initiate a workforce diversity awareness program

WA State Government



WA Labor Force

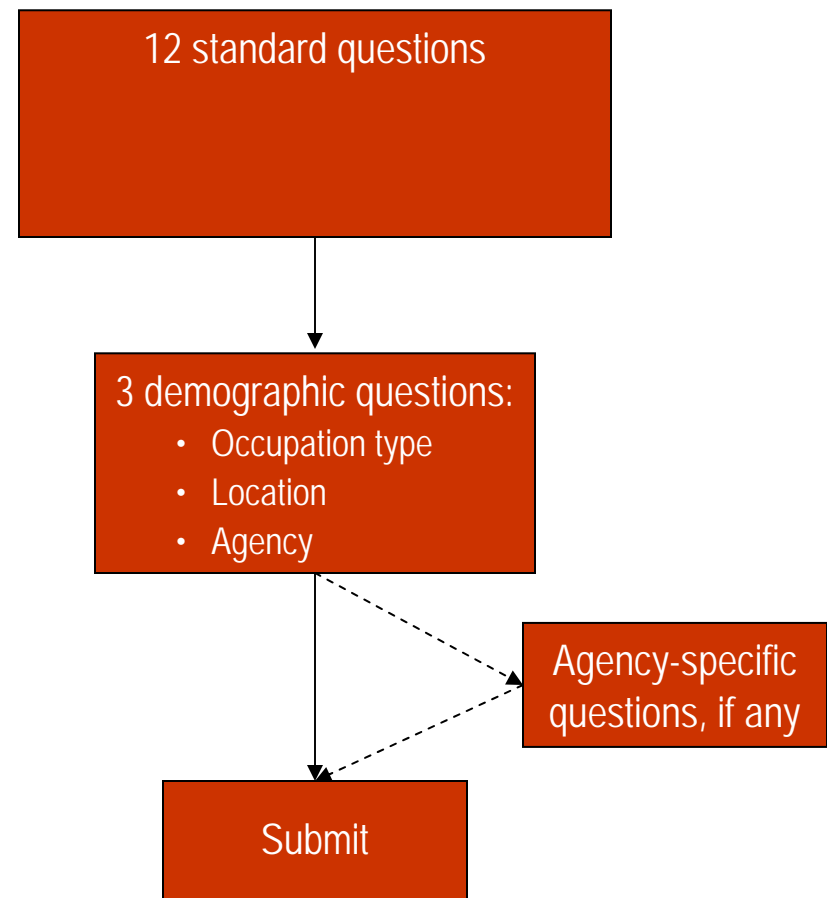


Source: DOP Data Warehouse

Employee Input | Employee input as part of performance measures for the Managers' HR Report Card

How it would work:

- Statewide survey
- Conduct in Spring 2006 (pilot in December 2005)
- 12 standard questions and 3 demographic questions
- Electronic, confidential
- Responses submitted to DOP directly or through agency
- Cost depends on which survey software is selected; likely less than a dollar



GMAP | Government Efficiency Human Resource Management

- Backup Information



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BACK-UP SLIDE TO SHOW WITH DRAFT MEASURES

